



**Governing Council
of the
United Nations
Development Programme**

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19 June 1991

ORIGINAL: ENGLISH

BUDGETARY AND FINANCE COMMITTEE
Thirty-eighth session
3-21 June 1991, New York
Item 7 of the agenda of the Budgetary
and Finance Committee

ADOPTION OF THE REPORT OF THE BUDGETARY AND FINANCE COMMITTEE
BY THE GOVERNING COUNCIL

Draft report of the Budgetary and Finance Committee

Rapporteur: Ms. Edelana M. CUAYO (Philippines)

CHAPTER III. Financial, budgetary and administrative matters

ANNEX

91/__. Annual review of the financial situation, 1990
and administrative matters

The Governing Council

1. Takes note of the report of the Administrator on the annual review of the financial situation (DP/1991/47 and Add.1) and the observations and comments thereon made by its members;
2. Notes the comments of the Administrator on the level of programme expenditures for 1990 and on the level of the operational reserve;
3. Further notes the forecast for expenditures for 1991 and 1992, in which expenditure continues to exceed income, which will result in a reduced balance of resources at the end of 1992;
4. Notes the impact of fluctuations in exchange rate parities on the dollar level of contributions and the low level of real growth in contributions;

5. Requests the Administrator to continue to monitor closely the level of contributions and expenditures and the balance of available resources;

6. Authorizes the Administrator to increase the level of the Household Appliance Rental Scheme to \$850,000 and to reduce the funds for rehabilitation to \$1.55 million;

7. Notes the marked decrease in contributions to the Special Measures Fund for the Least Developed Countries;

8. Decides that the Administrator should continue to execute projects funded from the Special Measures Fund for the Least Developed Countries until such time as available funds have been fully utilized;

9. Approves payment of additional support cost reimbursements with respect to project delivery in 1990 by the United Nations Industrial Development Organization and the World Meteorological Organization; and defers consideration of the request by the World Meteorological Organization, contained in annex III B of document DP/1991/47, until adequate additional information is provided.



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Draft report of the Budgetary and Finance Committee

Rapporteur: Ms. Edelana M. CUAYO (Philippines)

CHAPTER II. UNITED NATIONS POPULATION FUND

91/__. United Nations Population Fund: Budgetary and
financial matters

The Governing Council,

Having considered the biennial budget estimates for the administrative and programme support services for the 1990-1991 biennium and budget estimates for the 1992-1993 biennium (DP/1991/36 and Corr.1-4), the note by the Executive Director on UNFPA's Reserve for Field Accommodation (RFA) (DP/1991/36/Add.1), the report of the Executive Director on UNFPA publications (DP/1991/37), the annual financial review, 1990 (DP/1991/38), the audit reports (DP/1991/39) and the report of the Advisory Committee on Administrative and Budgetary Questions (DP/1991/40),

Having taken into account the views and comments of members of the Governing Council on the documentation before it,

Recalling its decisions 89/49 of 30 June 1989 and 90/36 of 22 June 1990,

1. Notes the steps which the Executive Director has taken, or is taking, within her competence to implement previous recommendations of the

Board of External Auditors in response to paragraph 13 (a) of General Assembly resolution 45/235 of 21 December 1990;

2. Takes note of the audit reports (DP/1991/39) and the comments made thereon by delegations;

3. Also takes note of the annual review of the financial situation, 1990 (DP/1991/38) and the comments made thereon by delegations, in particular with reference to the need to strengthen further the financial management of the United Nations Population Fund;

4. Further takes note of the recommendations of the Advisory Committee on Administrative and Budgetary Questions on the 1990-1991 revised budget estimate proposals and in particular its comment that supplementary appropriations should not be requested in the middle of a biennium to expand existing activities;

5. Decides that requests for revised budget estimates should be limited to mandatory increases, defined as those aspects which are beyond management control, i.e., exchange rate fluctuations, statutory salary increases, and, in exceptional cases, unanticipated rent increases, additional staff entitlements approved for the common system and other unforeseen cost increases for existing United Nations Population Fund offices;

6. Approves, on an exceptional basis, the request of the Executive Director for \$1.3 million for the rental and renovation of premises in the revised 1990-1991 budget estimates;

7. Also approves appropriations in the amount of \$89,457,200 gross to be allocated from resources indicated below to finance the revised 1990-1991 biennial budget for administrative and programme support services, and agrees that the overhead credits available to the United Nations Population Fund in the estimated amount of \$4 million and the miscellaneous income from trust funds for support services in the amount of \$500,000 shall be used to offset the gross appropriations, resulting in net appropriations of \$84,957,200 as indicated below:

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1990-1991 revised biennial budget
(Thousands of United States dollars)

Programme	Appropriations
Executive direction and management	4 797.1
Administration and information and external relations services	25 737.5
Programme planning, appraisal and monitoring	22 640.5
Field programme support	36 282.1
Total gross appropriations	89 457.2
<u>Less:</u> Estimated credits and income	4 500.0
Total net appropriations	84 957.2

8. Takes note with concern that the share of United Nations Population Fund resources to be allocated to the budget for administrative and programme support services continues to increase for the biennium 1992-1993 also and requests the Executive Director to give full consideration to this matter in formulating future budgets and in particular the 6 per cent rate of growth noted in the work plan;

9. Approves the establishment, in the budget for administrative and programme support services for the biennium 1992-1993, of seven new regular international professional field posts, comprising six new Country Director posts at the P-5 level (the posts for the Democratic People's Republic of Korea, Ecuador, Honduras, Mauritania, Myanmar, the Syrian Arab Republic) and one new International Officer post at the P-3 level (for Fiji), as well as 90 new regular local posts comprising 19 National Programme Officers and 71 other local General Service posts;

10. Also approves the establishment at headquarters in the budget for administrative and programme support services for the 1992-1993 biennium of five Professional posts and five General Service posts as follows: (a) one General Service post at the G-4 level for the Resource Development Unit; (b) one Professional post at the P-3 level for the Information and External Relations Division; (c) one Professional post at the P-3 level and one General Service post at the G-4 level for the Personnel Branch; (d) two General

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Service posts at the G-6 level for the Finance Branch; (e) one Professional post at the P-4 level for the Management Information Systems Unit; (f) one Professional post at the P-3 level for the Training and Coordination Unit; (g) one General Service post at the G-4 level for the Planning and Statistics Unit; and (h) one Professional post at the P-4 level for the Maternal and Child Health Branch;

11. Requests that the United Nations Population Fund report to the Governing Council at its fortieth session (1993) on administrative cost savings resulting from the development of management information systems, especially with regard to reductions in General Service staff levels;

12. Agrees with the rationale set forth by the Executive Director in document DP/1991/37 for determining whether a particular publication of the United Nations Population Fund should be funded under the budget for administrative and programme support services or under programme resources, and as recommended by the Advisory Committee on Administrative and Budgetary Questions, approves its inclusion in the 1992-1993 appropriation, as requested;

13. Recognizes in principle the need to establish an internal audit unit within the United Nations Population Fund and accordingly decides, as a first step, to strengthen the capacity of the United Nations Development Programme Division for Audit and Management Review by providing a dedicated section to support the internal audit functions of the United Nations Population Fund by adding two Professional posts at the P-5 and P-4 level and one General Service post at the G-4 level for the 1992-1993 biennium; and decides also that specific proposals for the transfer of the function to the United Nations Population Fund be developed in close consultation with the Board of External Auditors and the Advisory Committee on Administrative and Budgetary Questions and be submitted to the Governing Council in due course. This arrangement will be subject to normal cost reimbursement arrangements with the United Nations Development Programme;

14. Approves appropriations in the amount of \$110,610.8 gross to be allocated from resources indicated below to finance the 1992-1993 biennial budget for administrative and programme support services, and agrees that the overhead credits available to the United Nations Population Fund in the estimated amount of \$6 million and the miscellaneous income from trust funds for support services in the amount of \$500,000 shall be used to offset the gross appropriations, resulting in net appropriations of \$104,110.8 as indicated below:

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1990-1991 revised biennial budget

(Thousands of United States dollars)

Programme	Appropriations
Executive direction and management	5 426.3
Administration and information and external relations services	30 781.0
Programme planning, appraisal and monitoring	26 178.5
Field programme support	48 225.0
Total gross appropriations	110 610.8
<u>Less:</u> Estimated credits and income	6 500.0
Total net appropriations	104 110.8

15. Decides to convert two temporary Professional posts at the P-5 and P-3 levels to established posts of the budget for administrative and programme support services for 1992-1993 for the Management Information Systems Unit;

16. Authorizes the Executive Director to transfer credits between programmes within reasonable limits, with the concurrence of the Advisory Committee on Administrative and Budgetary Questions, for the bienniums 1990-1991 and 1992-1993 and requests her to report thereon to the Governing Council;

17. Approves the establishment of a Reserve for Field Accommodation at the level of \$5 million for the biennium 1992-1993 and authorizes the Executive Director to make drawdowns from it for the purpose of financing the United Nations Population Fund share of construction costs of common premises under the auspices of the Joint Consultative Group on Policy;

18. Recommends to the General Assembly, through the Economic and Social Council, that, as proposed in annex 2 of document DP/1991/36, and as agreed to by the Advisory Committee on Administrative and Budgetary Questions, formal authority in matters of United Nations Population Fund personnel be delegated to the Executive Director by the Secretary-General;

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19. Decides that the level of the operational reserve should be set at 20 per cent of general resources income for each year of the United Nations Population Fund work plan and decides to review the level of the operational reserve every other year.



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Draft report of the Budgetary and Finance Committee

Rapporteur: Ms. Edelana M. CUAYO (Philippines)

CHAPTER III. FINANCIAL, BUDGETARY AND ADMINISTRATIVE MATTERS

91/____. Procurement from developing countries

The Governing Council,

Recalling its decision 90/27 of 20 June 1990,

Also recalling General Assembly resolution 44/211 of 22 December 1989, in particular paragraphs 21 and 22 thereof,

1. Takes note of the report of the Administrator on procurement from developing countries (DP/1991/53), the 1990 Annual Statistical Report prepared by the Inter-Agency Procurement Services Office and the observations and comments made thereon by delegations at the current session;

2. Notes the progress made in procurement from developing countries and urges all specialized agencies of the United Nations system to give preference to suppliers from developing countries and to continue their efforts to increase procurement from developing countries, as indicated in document DP/1991/53, keeping in mind the principle of universality, and in conformity with international competitive bidding and the Financial Regulations of the United Nations;

3. Stresses the need to ensure that adequate consideration be given to the desire for long-term sustainability, maintenance and compatibility with local requirements in developing countries in making procurement decisions in line with the general principles of procurement in the Financial Regulations of the United Nations Development Programme;

4. Continues to urge the specialized agencies of the United Nations system to ensure that advance information on business opportunities be reported to the Inter-Agency Procurement Services Office and disseminated systematically, in particular to developing countries;

5. Requests the specialized agencies of the United Nations system to provide annually to the Inter-Agency Procurement Services Office complete statistical information on procurement, including international experts, consultants, national experts, fellowships and volunteers, and also requests, whenever possible, that this information be broken down by gender, for the preparation of a summary report to be attached as an annex to the annual report of the Administrator, with a more comprehensive statistical report being made available to the Governing Council for information;

6. Requests the Administrator to ensure that further support be given to the implementation of the measures indicated in paragraph 13 of document DP/1991/53 which have proved to be successful in procurement from developing countries, i.e., the consolidation of guidelines developed in the United Nations system; the establishment of a common database by the Inter-Agency Procurement Services Office; the strengthening of national capabilities through training programmes; improvement in project formulation and internal instructions; increased market knowledge; human resources development; increased transparency and advance information of procurement activities in the United Nations system; and the strengthening of focal points at local levels; and also requests the Administrator to report to the Governing Council at its fortieth session (1993) on the progress made in this area;

7. Concludes that, in the context of the above paragraphs, the 15 per cent price preferential system appropriation has no merit in its present form and that the arrangement should accordingly be discontinued for the procurement operations of the United Nations Development Programme and the United Nations Population Fund and requests the Administrator to submit to the Governing Council at its fortieth session (1993) proposals for other, more effective mechanisms aimed at increasing procurement from developing countries.



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CHAPTER III. Financial, budgetary and administrative matters

ANNEX

91/__. Revised budget estimates for the biennium 1990-1991

The Governing Council,

Having considered the revised budget estimates for 1990-1991 and budget estimates for 1992-1993 (DP/1991/49/(vol. I) and Corr.1 and DP/1991/49 (vol. II)).

1. Takes note of the report of the Advisory Committee on Administrative and Budgetary Questions (DP/1991/62);
2. Approves the revised budget estimates in respect of the Office for Project Services;
3. Approves the revised budget estimates in respect of the United Nations Volunteers programme;
4. Takes note of the Administrator's proposal to introduce a revised appropriation structure as reflected in the present decision;

5. Takes note of the proposal of the Administrator for the present biennium to rename the budget line "Programme support activities" to "Programme support and development activities" in order to delineate more clearly in future bienniums between administrative, programme support and programme costs in line with General Assembly resolution 45/235 of 21 December 1990;

6. Approves revised appropriations in the amount of \$534,729,500 gross, to be allocated from the resources indicated below to finance the 1990-1991 biennial budget and resolves that the income estimates in the amount of \$30,940,000 shall be used to offset the gross appropriations, resulting in net appropriations of \$503,789,500, as indicated below:

UNDP 1990-1991 biennial budget for administrative services,
programme support and development activities and trust funds

(Thousands of United States dollars)

	APPROVES: Gross/net Appropriations	TAKES NOTE OF:	
		Estimated extra- budgetary income	Total gross/net estimates
I. RESOURCES OF UNDP			
A. <u>UNDP core activities</u> ^{a/}			
Headquarters ^{b/}	152 705.4	14 472.2	167 177.6
Field offices	288 763.1	25 746.3	314 509.4
Gross UNDP core activities	441 468.5	40 218.5	481 687.0
Estimated income	30 940.0	0.0	30 940.0
Net UNDP core activities	410 528.5	40 218.5	450 747.0
B. <u>Programme support and development activities</u>			
Programme development activities	353.2	0.0	353.2
Project/programme implementation services			
DSS	5 000.0	0.0	5 000.0
OPS ^{c/}	26 482.8	21 641.0	48 123.8
IAPSO	4 796.6	2 035.5	6 832.1
UNV	27 723.8	0.0	27 723.8
National execution	2 461.4	0.0	2 461.4
Total project/programme implementation services	66 464.6	23 676.5	90 141.1
Total programme support and development activities	66 817.8	23 676.5	90 494.3
C. <u>Total resources of UNDP</u>			
Gross resources	508 286.3	63 895.0	572 181.3
Estimated income	30 940.0	0.0	30 940.0
Net resources	477 346.3	63 895.0	541 241.3
II. RESOURCES OF TRUST FUNDS			
UNCDF	9 839.9	0.0	9 839.9
UNRPNRE and UNFSTD	5 708.5	288.9	5 997.4
UNSO	6 701.4	2 401.0	9 102.4
UNIFEM	4 193.4	128.9	4 322.3
Total resources of trust funds	26 443.2	2 818.8	29 262.0
III. TOTAL UNDP APPROPRIATIONS			
Gross appropriations	534 729.5	66 713.8	601 443.3
Estimated income	30 940.0	0.0	30 940.0
Net UNDP appropriations	503 789.5	66 713.8	570 503.3

^{a/} The Administrator is permitted to redeploy between the field office and headquarters appropriation lines up to a maximum of 5 per cent.

^{b/} Headquarters extrabudgetary income represents income from external sources, exclusive of reimbursements to UNDP core activities from non-core units. The reimbursements are already included in the appropriation estimates of the non-core units.

^{c/} The approved appropriation is funded from UNDP general resources.

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91/__. Budget estimates for the biennium 1992-1993

The Governing Council,

Having considered the 1992-1993 biennial budget estimates of the UNDP and the funds administered by the United Nations Development Programme,

Takes note of the report of the Advisory Committee on Administrative and Budgetary Questions (DP/1991/62),

A. Presentation of the budget estimates

Recognizing the multifaceted nature of United Nations Development Programme activities and the inherent complexity of the presentation by the Administrator of the biennial budget,

Stressing the need to maintain an appropriate level of detail in the budget estimates,

1. Requests the Administrator to present a more streamlined budget document and, in this connection, invites him to consult with the Advisory Committee on Administrative and Budgetary Questions as appropriate;
2. Requests the Administrator to include in future budget presentations a succinct overall summary of his proposals;
3. Decides that the Administrator shall present his budget estimates in one volume and that at the same time the background information currently contained in volume II of the budget document shall be provided to the Governing Council;
4. Requests the Administrator to include in the information provided on budget estimates an overview of the project-funded posts at headquarters;
5. Further requests the Administrator to limit the narrative relating to the tables currently in volume II of the budget document to concise explanations of the volume changes reflected in the tables;

B. 1992-1993 core budget estimates

6. Congratulates the Administrator for applying a restrictive budget policy and welcomes his proposal to implement volume reductions in the headquarters core budget;

7. Takes note with concern that, despite the proposed volume reductions, the share of United Nations Development Programme overall resources to be allocated to the operational budget is projected to increase from 15.5 per cent to 16.1 per cent.

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8. Stresses that resources should be used primarily for programme activities and that administrative expenditures should be kept to the minimum necessary;

9. Requests the Administrator to take appropriate steps to reduce and, if possible, reverse the growth of administrative expenditures, bearing in mind the need to maintain them at as low a possible percentage of overall resources over the whole cycle while maintaining programme quality and to report thereon to the Governing Council at its thirty-ninth session (1992) in the context of the revised budget estimates for 1992-1993;

10. Requests the Administrator to review the staffing requirements of the field offices, taking into account, to the extent possible, the need for an appropriate balance between administrative and programme costs;

11. Requests the Administrator to consider further redeployment of posts from headquarters to the field in order to respond to emerging development needs;

12. Recommends that the distribution of resources among field offices be reassessed as necessary to reflect the distribution of programme resources approved in decision 90/34 of 23 June 1990;

13. Approves the opening of the three new field offices in Europe on a temporary basis;

14. Decides to take a final decision on this issue as soon as possible, but not later than at its fortieth session (1993) in the light of a review justifying the profile, staffing and size of the field offices in Europe, of the progress in the mobilization of extrabudgetary resources and of the government local office cost contributions, with a view to minimizing the costs incurred by the core budget in relation to those offices in connection with paragraph 8, and also taking into account the complementary role of the United Nations Development Programme;

15. Stresses, in line with decision 90/45, paragraphs 11 and 12, that reclassifications should be implemented, bearing in mind the principle of a corresponding offset to ensure that no financial implications arise;

16. Reiterates that all reclassifications of Professional posts are subject to the approval of the Governing Council after submission to the Advisory Committee on Administrative and Budgetary Questions;

17. Approves the proposed reclassifications within the framework of the recommendations of the Administrator for volume reductions at headquarters;

18. Urges the Administrator to keep the number of upward reclassifications to a minimum, particularly at the more senior levels;

19. Approves the Administrator's proposals relating to the streamlining of administrative support functions between the United Nations Development Programme European Office at Geneva, the United Nations Volunteers programme and the United Nations Office at Geneva;

20. Recognizes the importance of the substantive role of the United Nations Development Programme European Office at Geneva and requests the Administrator to review the organizational structure of and the functions performed by the Office in the context of the 1994-1995 budget estimates;

21. Takes note of the intention of the Administrator to present an evaluation of the experience with the field economists in Africa and to make this evaluation available to the Governing Council;

22. Emphasizes the importance of evaluation as a means to improve the quality of the operations of the UNDP and requests the Administrator to reassess, in the context of his proposed workload study, the technical capacity of the Central Evaluation Office with a view to strengthening the Office within the proposed budget total;

C. Programme support and development activities

23. Welcomes as a first step the proposal of the Administrator to delineate more clearly between administrative, programme support and programme costs in line with General Assembly resolution 45/235 of 21 December 1990 and, in this connection, stresses the importance of an equally clear and transparent delineation between programme expenditures on the one hand, and programme support and development activities, including the new programme development appropriation line and core budget expenditures, on the other;

24. Emphasizes that the revised appropriation structure should not result in an arbitrary transfer of core budget expenses to the programme support and development activities line and/or programme budgets;

25. Requests the Administrator to develop more specific criteria for the allocation of posts to the programme support and development activities line, in particular the sub-line on programme development activities, and to report thereon to the Governing Council in the context of the 1994-1995 budget estimates for the 1994-1995 biennium, and further requests the Administrator to include a detailed review of the justification for charging the economist programme to the programme support and development activities line;

26. Does not approve the classification of one additional post at the D-2 level in the Programme Development Division until further review has taken place in the context of overall consideration of the senior management structure;

27. Approves, on a temporary basis, the following posts and associated overhead costs to be financed from the core budget: the establishment of the

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Senior Advisor post at the D-2 level, pending the completion of the senior management review, and the establishment of the Deputy Chief of the Training Section post at the P-5 level; and, bearing in mind the nature of the functions, takes note of the intention of the Administrator to finance, from the Special Programme Resources, on a temporary basis, the posts and associated overhead costs for a specialist for emergency response at the P-5 level and for a specialist for displaced persons at the P-4 level;

D. Office for Project Services

28. Takes note of the continued growth of the Office for Project Services and requests the Administrator in his report on the Office to the Governing Council at its thirty-ninth session to elaborate the criteria used by the Office for project acceptance;

29. Requests the Administrator to review the current appropriation mechanism for the Office for Project Services and to present proposals to the Governing Council at its thirty-ninth session to enhance the authority of the Council in determining administrative costs, bearing in mind the proposal of the Administrator on successor arrangements for the Office;

30. Approves, on a temporary basis, the classification of the Director of the Office for Project Services at the ASG level and that of the Deputy Director at the D-2 level.

E. Trust funds

31. Requests the Administrator to include in future budget presentations resource projections for each of the trust funds;

32. Approves the Administrator's staffing proposals relating to the United Nations Development Fund for Women;

33. Takes note of the proposals of the Administrator, contained in document DP/1991/49 (vols. I and II), relating to the technical support budgets of the United Nations Capital Development Fund, the United Nations Revolving Fund for Natural Resources Exploration and the United Nations Development Fund for Women and requests the Administrator to include complete reports thereon in future budget estimates;

34. Requests the Administrator to report to the Governing Council at its thirty-ninth session (1992) on the implementation of paragraph 22 of decision 90/45;

35. Approves the Administrator's proposed reclassifications relating to the United Nations Sundano-Sahelian Office (UNSO) and the United Nations Capital Development Fund on the understanding that they will be offset by reductions with the result that there will be no financial implications for the budgets of the Office and the Fund for the biennium 1992-1993;

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F. Other items

36. Takes note of the statement made by the Administrator in his introduction of the annual report for 1990 in which he expressed the assurance that the implementation of the senior management structure would have no budgetary implications, and requests the Administrator in this context to aim at attaining further budgetary saving when finalizing the senior management structure proposal for adoption by the Governing Council;

37. Requests the Administrator to review the cost elements charged to the United Nations Development Programme budget not related to the delivery of the indicative planning figure programme as well as costs incurred on behalf of the United Nations Development Programme by others; and also requests the Administrator to provide an analysis of appropriate sources of funding for these elements;

38. Requests the Administrator to make proposals relating to the identification of these cost elements in the United Nations Development Programme budget presentation, and to report thereon in the context of the 1994-1995 budget estimates;

39. Requests the Administrator to present a substantive report on the experiences and utilization of the development support services to the Governing Council at its fortieth session (1993);

40. Decides to continue to finance the development support services out of the administrative budget;

41. Requests the Administrator to consider streamlining the administrative functions of the United Nations Volunteers programme, in particular through further decentralization of routine decision-making authority to the field, with a view to achieving an overall reduction of administrative staff, particularly support staff, at United Nations Volunteers headquarters;

42. Takes note of the report of the Administrator on the extrabudgetary policy of the United Nations Development Programme in field offices;

43. Approves revised appropriations in the amount of \$611,394,000 gross, to be allocated from the resources indicated below to finance the 1992-1993 biennial budget and resolves that the income estimates in an amount of \$32,000,000 shall be used to offset the gross appropriations, resulting in net appropriations of \$579,394,000 as indicated below:

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UNDP 1992-1993 biennial budget for administrative services,
programme support and development activities and trust funds

(Thousands of United States dollars)

	APPROVES: Gross/net appropriations	TAKES NOTE OF:	
		Estimated extra- budgetary income	Total gross/net estimates
I. RESOURCES OF UNDP			
A. UNDP core activities a/			
Headquarters b/	148 443.1	15 400.0	163 843.1
Field offices	333 781.0	26 548.8	360 329.8
Gross UNDP core activities	482 224.1	41 948.8	524 172.9
Estimated income	32 000.0	0.0	32 000.0
Net UNDP core activities	450 224.1	41 948.8	492 172.9
B. Programme support and development activities			
Programme development activities	20 638.2	0.0	20 638.2
Project/programme implementation services			
DSS	5 788.7	0.0	5 788.7
OPS c/	30 737.7	25 501.8	56 239.5
IAPSO	5 946.5	2 552.1	8 498.6
UNV	32 196.1	0.0	32 196.1
National execution	2 715.7	0.0	2 715.7
Total project/programme implementation services	77 384.7	28 053.9	105 438.6
Programme support d/	2 300.0	0.0	2 300.0
Total programme support and development activities	100 322.9	28 053.9	128 376.8
C. Total resources of UNDP			
Gross resources	582 547.0	70 002.7	652 549.7
Estimated income	32 000.0	0.0	32 000.0
Net resources	550 547.0	70 002.7	620 549.7
II. RESOURCES OF TRUST FUNDS			
UNCDF	10 740.0	0.0	10 740.0
UNR/NRE and UNFSTD	4 551.7	171.2	4 722.9
UNSO	8 146.8	2 544.9	10 691.7
UNIFEM	5 408.5	309.2	5 717.7
Total resources of trust funds	28 847.0	3 025.3	31 872.3
III. TOTAL UNDP APPROPRIATIONS			
Gross appropriations	611 394.0	73 028.0	684 422.0
Estimated income	32 000.0	0.0	32 000.0
Net UNDP appropriations	579 394.0	73 028.0	652 422.0

a/ The Administrator is permitted to redeploy between the field office and headquarters appropriation lines up to a maximum of 5 per cent.

b/ Headquarters extrabudgetary income represents income from external sources, exclusive of reimbursements to UNDP-core from non-core units. The reimbursements are already included in the appropriation estimates of the non-core units.

c/ The approved appropriation is funded from UNDP General Resources.

d/ Represents UNDP contribution to the Consultative Group on International Agricultural Research and the UNDP-UNSO/UNEP joint venture.
